

**2019 – 2020**

**TOP LEVEL SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN**



**JUNE 2019**

SUBMISSION OF TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL-SDBIP) FOR THE 2019/20 FINANCIAL YEAR BY THE EXECUTIVE MAYOR



The Municipal Finance Management Act, 2003, (Act 56 of 2003), requires that municipalities must draft, adopt and submit to the Mayor the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) following the approval of the Integrated Development Plan and Budget as a strategic financial management tool to ensure that budgetary decisions that are adopted by Council are aligned with the Integrated Development Plan (IDP).

I herewith approve the Top Level Service Delivery and Budget Implementation Plan for 2019/20.



NAME

ALDERMAN RAY VAN ROOY

EXECUTIVE MAYOR OF BERGRIVIER MUNICIPALITY

11-07-2019

DATE





Assist	Directorate [R]	National Outcome [R]	National KPA [R]	NDP Objective [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Provincial Strategic Objectives [R]	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
	List	List	List	List	List	List	500 characters	500 characters	List	Mun Ref	List	200 character	200 characters	List	List	Number	Number	Number	Number	Number
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Office of the Municipal Manager																				
1	Office of Municipal Manager	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2020 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95%	0%	10%	40%	95%
2	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Stand-Alone	Percentage	100%	100%	100%	100%	100%
3	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	4	Attendance registers and/or copies of Power-Point presentation made and/or approved programme of session(s) held.	Accumulative	Number	4	1	1	1	1
4	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	In year performance reports	Stand-Alone	Percentage	95%	95%	95%	95%	95%
5	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a Standard Operating Procedure to ensure that budget processes are aligned with the IDP and submit to EMC by 30 December 2019	Number of SOP's developed to ensure that the budget process is aligned with the IDP and submitted to EMC by 30 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	1	0	0
6	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the cascading of the performance management system to T12 by completing the Departmental SDBIP and generate performance contracts by 30 September 2019	% of performance contracts generated by 30 September 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Performance contracts	Last Value	Percentage	100%	100%	0%	0%	0%
7	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations and submit to EMC on a monthly basis	Number of Eunomia reports submitted to EMC to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Minutes of EMC Meeting	Carry Over	Number	12	3	3	3	3
8	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2020	% of issues raised by the Auditor General in an audit report addressed.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2018/19 financial year	Carry Over	Percentage	100%	0%	0%	0%	100%
9	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2020	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Audit Committee minutes	Carry Over	Number	1	0	0	0	1
10	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2019	Strategic planning session held by 30 November 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Minutes of and/or presentation at the strategic planning and/or team building session	Carry Over	Number	1	0	1	0	0
11	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Communicate with the public on a regular basis through printed media	Number of editions and/ or communications	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	8	Articles publish in printed media and/or press statements released, including internal and/or external newsletters	Accumulative	Number	16	4	4	4	4
12	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	42	Minutes of ward committee meetings and separate attendance register of each ward committee per engagement	Accumulative	Number	35	7	7	7	14
13	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Develop a Local Economic Development Strategy to create active partnerships with government and private sector investors to enable economic growth and employment and submit to Economic Portfolio Committee by 31 August 2019	No of Local Economic Development Strategies to create active partnerships with government and private sector investors to enable economic growth and employment and submit to Economic Portfolio Committee by 31 August 2019	Create opportunities for growth and jobs	All	Municipal Manager	New KPI	Minutes of Local Economic Portfolio Committee	Carry Over	Number	1	1	0	0	0



14	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a well-functioning communications department by submitting a crisis communication guideline to EMC by 30 June 2020	A crisis communication guideline submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	0	0	1
15	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100%	100%	100%	100%	100%
16	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%
Corporate Services																				
17	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of the Corporate Services-capital budget excl grant funding actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2020 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	95%	0%	10%	40%	95%
18	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Revise the organisational structure to be aligned with the "Dienstaat"-Policy BR 762 31/03/2009 and submit to EMC by 30 June 2020	Number of organisational structure revisions to be aligned with the "Dienstaat"-Policy BR 762 31/03/2009 and submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Minutes of EMC Meeting	Carry over	Number	1	0	0	0	1
19	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Municipal Manager	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	4	Approved and signed-off SOP's by the Municipal Manager	Accumulative	Number	4	1	1	1	1
20	Corporate Services	Vibrant, equitable and sustainable rural communities and food security	Municipal Transformation and Institutional Development	Transforming Human Settlements	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Monitoring of the approved RSEP project plan for Bergrivier within the approved budget.	Number of Quarterly Technical meetings of RSEP co-ordinated and minutes submitted to Corporate Services Portfolio Committee	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Corporate Services	1	Minutes of RSEP Technical Committee submitted to Corporate Services Portfolio Committee	Accumulative	Number	4	1	1	1	1
21	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%
22	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	4	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	1	1	1	1
23	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2020 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100	% of the training budget spent by 30 June 2020 to implement the Work Place Skills Plan	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	95%	Monthly Trial Balance & Quarterly Budget Statement	Last Value	Percentage	95%	0%	20%	50%	95%
24	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop 3 annual departmental strategies, one for each of the following, namely Human Resources, Planning and Development and Administration and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	3	0	3	0	0
25	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Review a central Human Resources master file for all statistical queries and approved by CFO by 30 June 2020	Number of reviews of Human Resources master files compiled and approved by the CFO by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Approved and signed-off master file by CFO	Carry Over	Number	1	0	0	0	1
26	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100%	100%	100%	100%	100%
27	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Conduct a Business Impact and Risk Assessment by 31 March 2020	No of submitted Business Impact and Risk Analysis Report to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	0	1	0
28	Corporate Services	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Develop a strategy to provide preference to indigent household registered on the unemployment database of the municipality and submit to EMC by 30 November 2019	Number of strategies developed to provide preference to indigent households on the unemployment database of the municipality and submitted to EMC by 30 November 2019	Create opportunities for growth and jobs	All	Director Corporate Services	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	1	0	0



29	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	In year performance reports	Stand-Alone	Percentage	95%	95%	95%	95%	95%
30	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Performance contracts	Last Value	Percentage	100%	0%	100%	0%	0%
31	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Eunomia reports	Carry Over	Number	12	3	3	3	3
32	Corporate Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	Develop a process plan to ensure that land use applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Number of process plans developed to ensure that land use applications are approved within the respective approved time frames and submitted to EMC by 30 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Minutes of EMC Meeting	Carry over	Number	0	1	0	0	0
33	Corporate Services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	Sustainable and inclusive living environment	Basic Service Delivery	Ensure the implementation of the Berg River Estuary By-Law by entering into a Service Level Agreement with Cape Nature and Bergvrierv Municipality by 31 December 2019	No of signed Service Level Agreement by 31 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Signed SLA	Carry Over	Number	1	0	1	0	0
Technical Services																				
34	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for water to 10% by 30 June 2020 ((Number of Kilo litres Water Purchased or Purified minus Number of Kilo litres Water Sold (incl free basic water) / Number of Kilo litres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2020 ((Number of Kilo litres Water Purchased or Purified minus Number of Kilo litres Water Sold (including Free basic water ) / Number of Kilo litres Water Purchased or Purified x 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2020	Reverse Last Value	Percentage	10%	0%	0%	0%	10%
35	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100)	% unaccounted electricity by 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity) )/ Number of Electricity Units Purchased and/or Generated) x 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Value	Percentage	10%	0%	0%	0%	10%
36	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of the MIG conditional grant spent by 30 June 2020 to upgrade infrastructure ((Total amount spent/Total allocation received)x100)	% of MIG conditional grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95%	10%	40%	60%	95%
37	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2020 ((Total amount spent/Total allocation received)x100)	% of conditional road maintenance operational grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95%	0%	0%	60%	95%
38	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2020 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95%	20%	60%	80%	95%
39	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Ensure the implementation of the Water Augmentation Plan by 30 June 2020	% of implementation of the Water Augmentation Plan by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Detailed Excell Capital Report as provided by Directorate: Financial Services	Last Value	Percentage	95%	30%			
40	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Research the development of a strategy to develop innovative methods to manage energy supply and/or alternative means of energy and submit research paper to EMC by 30 June 2020	Number of research paper on innovative methods to manage energy and/or alternative means of energy submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Minutes of EMC Meeting	Accumulative	Number	1	0	0	0	1
41	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Develop a Bergvrierv Integrated Transport Plan aligned with the Integrated Transport Plan of West Coast District Municipality and submit to EMC by 30 June 2020	Number of Bergvrierv Integrated Transport Plans submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Minutes of EMC Meeting	Accumulative	Number	1	0	0	0	1



70	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%
71	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	In year performance reports	Stand-Alone	Percentage	95%	95%	95%	95%	95%
72	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Performance contracts	Last Value	Percentage	100%	0%	100%	0%	0%
73	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Eunomia reports	Carry Over	Number	12	3	3	3	3
74	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100%	100%	100%	100%	100%
Council																				
75	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2020	Number of households which are billed for water or have prepaid meters as at 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	9,238	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9,117	0	0	0	9,117
76	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2020	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2020 ( Conlog + Active meters)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	9,484	Debtors Accrual Report from VESTA Financial System & CONLOG pre-paid monthly electricity report (Conlog + Active meters)	Last Value	Number	9,484	0	0	0	9,484
77	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2020	Number of households which are billed for sewerage at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	7,346	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	7,423	0	0	0	7,346
78	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households for which refuse is removed once per week at 30 June 2020	Number of households which are billed for refuse removal at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	9,505	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9,573	0	0	0	9,573
79	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic water to indigent households	Number of households receiving free basic water	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	1,800	Indigent Report extracted from Vesta Financial System	Last Value	Number	1,702	0	0	0	1,702
80	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	1,800	Indigent Report extracted from Vesta Financial System & CONLOG pre-paid monthly electricity report	Last Value	Number	583	0	0	0	583
81	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	1,600	Indigent Report extracted from Vesta Financial System	Last Value	Number	1,502	0	0	0	1,502
82	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	1,800	Indigent Report extracted from Vesta Financial System	Last Value	Number	1,706	0	0	0	1,706
83	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2020 [(Total expenditure on training/total personnel budget)/100]	% of personnel and training budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	1%	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	1%	0%	0%	0%	1%



42	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Develop a problem building by-law and submit to EMC by 30 June 2020	Number of problem building by-laws submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	Carried over	Minutes of EMC Meeting	Accumulative	Number	1	0	0	0	1
43	Technical Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	2	Pamphlets & notices distributed	Accumulative	Number	2	0	1	0	1
44	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% spend of transferred funds before end September 2019 (Jan 2019 - Dec 2019) for the implementation of the approved business plan on the waste programme by 30 June 2020 ((Total amount spent/ Total approved budget) x 100) (subject to in international funding)	% of funds transferred before end September 2019 (Jan 2019 - Dec 2019) spend by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Reports submitted to Belgium Federal Government	Last Value	Percentage	95%	0%	30%	60%	95%
45	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2019 and 30 June 2020	% water quality level as at 31 December 2019 and 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage	95%	0%	95%	0%	95%
46	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA's/total number of developments where SLA's are required)	% of developments with Signed SLA's with developers and/or investors	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Signed SLA's	Stand-Alone	Percentage	100%	100%	100%	100%	100%
47	Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Do bi-annual inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	2	Agenda of Technical Portfolio Committee	Accumulative	Percentage	2	0	1	0	1
48	Technical Services	Decent employment through inclusive economic growth	Basic Service Delivery	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2020	Number of FTE's created by 30 June 2020	Create opportunities for growth and jobs	All	Director: Technical Services	61	EPWP Performance Report	Accumulative	Number	61	0	0	0	61
49	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Implement Mayco and Council resolutions within the required time frames	% of Mayco and Council resolutions implemented within the required time frames	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Minutes of Mayco and Council meetings	Last Value	Percentage	100%	100%	100%	100%	100%
50	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure that all staff have relevant qualifications and competencies	Number of reports submitted to Mayco on relevant qualifications and competencies of staff by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Minutes of EMC Meeting	Accumulative	Number	1	0	0	0	1
51	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure that all complaints registered on IMIS are being attended to within one (1) week after complaint was lodged	% of complaints registered on IMIS being attended to within one week after complaint was lodged	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Minutes of Technical Portfolio Committee	Last Value	Percentage	100%	100%	100%	100%	100%
52	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Compile a Blackout implementation plan, including estimated cost and timeframes, and submit to Mayco by 30 December 2020	Number of Blackout implementation plans submitted to Mayco by 30 December 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Minutes of EMC Meeting	Accumulative	Number	1	0	1	0	0
53	Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	Ensure that a maintenance plan is developed in respect of all current infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2020	Number of maintenance plans developed in respect of all current infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Minutes of Technical Services Portfolio Committee	Carry over	Number	1	0	0	0	1
54	Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	Develop a process plan to ensure that building plan applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Number of process plans developed to ensure that building plan applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Minutes of EMC Meeting	Carry over	Number	0	1	0	0	0
55	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Performance contracts	Last Value	Percentage	0	100%	100%	100%	100%



56	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100%	100%	100%	100%	100%
57	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	In year performance reports	Stand-Alone	Percentage	95%	95%	95%	95%	95%
58	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Eunomia reports	Carry Over	Number	12	3	3	3	3
59	Technical Services	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Develop a strategy to provide preference to indigent households registered as EPWP workers and submit to EMC by 30 November 2019	Number of strategies developed to provide preference to indigent households as EPWP workers and submitted to EMC by 30 November 2019	Create opportunities for growth and jobs	All	Director: Technical Services	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	1	0	0
60	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%
Financial Services																				
61	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Compile a monthly report on actions taken per debtor whose account is deteriorating based on age analysis and submit to Director: Financial Services	Number of detailed monthly reports from prepaid arrear collection list submitted to Director: Financial Services	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Monthly reports from prepaid arrear collection list	Accumulative	Number	12	3	3	3	3
62	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Develop long term financial planning spreadsheet with scenario options by January 2020 and submit to Budget Steering Committee	Number of long term planning scenario options by January 2020 to Budget Steering Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Minutes of Budget Steering Committee	Carry Over	Number	1	0	0	1	0
63	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Improve the net debt collection period by 30 June 2020	Number of outstanding debtor days by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	120	0	0	0	120
64	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Monitor deviations and veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery and submit reports to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to the Finance Portfolio Committee to monitor deviations and veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Minutes of Finance Portfolio Committee	Accumulative	Number	4	1	1	1	1
65	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Conduct workshops to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergriver Municipal Area through the municipal budget	Number of workshops conducted to businesses on compliance with SCM regulation requirements	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Attendance register of workshops conducted	Carry Over	Number	2	0	1	0	1
66	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Eunomia reports	Carry Over	Number	12	3	3	3	3
67	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Improve the utilisation of the current municipal system on customer care and client enquiries in the Directorate Financial Services and submit a report to the Financial Portfolio Committee by March 2020	Number of reports on the enhanced utilisation of the municipal customer care system submitted to the Financial Portfolio Committee by March 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Minutes of Financial Portfolio Committee Meeting	Carry Over	Number	1	0	0	1	0
68	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit an annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by March 2020	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by March 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	New KPI	Minutes of Financial Portfolio Committee Meeting	Carry Over	Number	1	0	0	1	0
69	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Achieve a payment percentage of 96% as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	96%	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	Last Value	Percentage	96%	60%	96%	96%	96%



84	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant)	Debt to Revenue as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	45%	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	20%	0	0	0	20%
85	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2020– (Total outstanding service debtors/ revenue received for services)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	33%	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage	34%	0%	0%	0%	34%
86	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents – Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	2.5	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	2.9	0	0	0	2.9
Community Services																				
87	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Improving Education, training and innovation	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	95% spent of library grant by 30 June 2020 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95%	10%	25%	50%	95%
88	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2020 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Report	Last Value	Percentage	95%	0%	0%	0%	95%
89	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2020 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95%	10%	40%	70%	95%
90	Community Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Submit Business Plan for external funding for sport facilities (excluding libraries) to Portfolio Committee by June 2020	Number of Business plans submitted for Sport facilities to Portfolio Committee by June 2020	Increase wellness, safety and tackle social ills	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	0	0	0	1
91	Community Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%
92	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100%	100%	100%	100%	100%
93	Community Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming Human Settlements	Sustainable and inclusive living environment	Basic Service Delivery	Facilitate 80 % of title deeds transferred to eligible beneficiaries by 30 June 2020	% of title deeds transferred to eligible beneficiaries by 30 June 2020	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Community Services	New KPI	Proof of submission of title deeds to be transferred	Last Value	Percentage	80%	0%	0%	0%	80%
94	Community Services	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Inclusive Rural Economy	Facilitate an enabling environment for economic growth	Local Economic Development	Monitor the performance of Berggriver Tourism Organisation in accordance with the SLA by 30 June 2020	Number of reports submitted from BTO to Portfolio Committee by 30 June 2020	Create opportunities for growth and jobs	All	Director Community Services	New KPI	Quarterly reports to Portfolio Committee	Accumulative	Number	4	1	1	1	1
95	Community Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2020	Number of play parks upgraded in municipal area by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Reports submitted to the Portfolio Committee	Accumulative	Number	2	0	1	0	1
96	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2020	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2020	Increase wellness, safety and tackle social ills	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	0	0	0	1
97	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Sustainable Service Delivery	Municipal Transformation and Institutional Development	Develop an Emergency Evacuation Plan for Piketberg Offices and submit to Portfolio Committee by 30 June 2020	Number of Emergency Evacuation Plans for Piketberg Offices developed and submitted to Portfolio Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	0	0	0	1



98	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Redesign and develop the Piketberg Town Entrance before 15 December 2019	Number of designs for Piketberg Town Entrance submitted to Portfolio Committee by 15 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	0	0	1	0
99	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Compile traffic and law enforcement festive operational plan approved by the Director Community Services before 30 September 2019.	Number of traffic and law enforcement festive operational plan approved by the Director Community Services before 30 September 2019.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Approved plan signed of by Director Community Services	Carry Over	Number	1	1	0	0	0
100	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	In year performance reports	Stand-Alone	Percentage	95%	95%	95%	95%	95%
101	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Performance contracts	Last Value	Percentage	100%	0%	100%	0%	0%
102	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Eunomia reports	Carry Over	Number	12	3	3	3	3
103	Community Services	All people in South Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Ensure the development of a strategy in conjunction with national and provincial security sectors and local neighbourhood watches to ensure a safer community and submit to Community Services Portfolio Committee by 30 June 2020	Number of strategies developed in conjunction with national and provincial security sector and local neighbourhood watches to ensure a safer community and submit to Community Services Portfolio Committee by 30 June 2020	Increase wellness, safety and tackle social ills	All	Director Community Services	New KPI	Minutes of Community Services Portfolio Committee	Carry Over	Number	1	0	0	0	1